

APPROVED December 15, 1997
1998 ACTION PLAN NARRATIVE
FOR STRATEGIC PLAN

This narrative is intended to accompany the spreadsheet which provides a status report on the 1997 Action Plan. The spreadsheet indicates the strategic allocation of resources in 1997, what has been accomplished in each area of focus, data that are available or needed for appropriate monitoring of achievements, and further actions required in ongoing pursuit of strategic objectives. The narrative also identifies those areas which will receive priority attention in 1998, some of which are indicated in the spreadsheet column, A Follow-up Needed, and others of which derive from the recommendations forthcoming from the SACS self-study.

Context of the 1998 Action Plan:

Progress on Goals and Objectives amidst External Mandates

The broad context within which the 1998 Action Plan is offered has three key features. The first is that progress continues to be made in the development of systematic planning and evaluation mechanisms and processes within the institution and in the accomplishment of other selected objectives. A second key feature is the ongoing effort and detailed work required for conversion to the semester system. The third contextual feature is perhaps the most critical: mandated redirection by the Governor and the Board of Regents (BOR) for the third year of three years. This redirection will have even more impact than the first two years since \$2.9 million has to be *returned* to the Board of Regents in addition to \$4.3 million being redirected internally. Because of the foregoing, this action plan does not identify many entirely new initiatives for 1998. Rather, it primarily reflects (1) the continuation of current necessarily incremental improvements in areas already identified as priorities, and (2) response to areas that the SACS self-study identified as needing further attention. Redirection will aid in the realization of the Action Plan provided redirection and the Action Plan are developed in concert with each other.

Progress on the 1997 Action Plan occurred along many lines. With regard to **strengthening academic programs**, the most important achievement was attaining the goal of Research II status. This goal attainment was aided by opportunities provided by the Georgia Research Alliance, which also provides impetus for a number of our internal allocations. A strategic plan for international programs was developed to guide university-wide efforts in this arena. The Board of Regents approved a Ph.D. in Public Policy which will be offered jointly with Georgia Tech. A university-wide core curriculum which gives attention to multicultural and interdisciplinary learning was developed for implementation under the semester system. The university continues to invest in areas of academic distinctiveness. In terms of **promoting standards for excellence**, the Senate adopted policies pertaining to criteria for graduate faculty status and to faculty workload expectations under a semester system. Efforts toward **improving the university infrastructure** came to fruition in approval by the Board of Regents for a new classroom building. The availability of additional classrooms will help to improve the quality of instructional space throughout the campus and to add much needed study and meeting spaces. A master planning process currently underway will facilitate decision-making. Furthermore, the Senate

adopted a strategic plan for IS&T. Finalization of plans for administrative and support unit assessment contributed meaningfully to **developing systematic approaches to institutional decision-making**.

Priorities for 1998

In addition to the continuation of current necessarily incremental improvements in areas already identified as priorities, the following areas should be given priority attention in 1998:

- X **Redirection.** Decisions regarding redirection targets will be guided by the following principles:
 1. For non-academic cost centers in support areas, consideration should be given to those areas with higher costs than comparable institutions and to those less effective/efficient or central to the strategic plan.
 2. Revenue-generating units should be less impacted by redirection than non-revenue-generating units.
 3. For auxiliary units where revenues exceed projections, state funds may be shifted away from their support, dependent on auxiliary fund balances.
 4. Within academic units, enrollment trends and research productivity should be considered when assigning targets for redirection.

- X **Academic Advisement.** Attention will be given to ways in which undergraduate student advisement for general education can be undertaken more effectively. The discussion should include how particular student services such as career counseling can be articulated with academic advisement. The academic deans will give leadership to such discussions.

- X **Customer Service.** While the regular cycle of Administrative and Support Unit Assessment will generate periodic information about customer satisfaction with university offices, it is imperative that improvements be made now in unit responsiveness. Oversight is needed so that managers are held accountable for staff performance and unit effectiveness.

- X **Enrollment Management.** The strategic focus of the SACS self-study discusses ways in which the university can make more strategic enrollment decisions. The consultants who will visit campus in April, 1998, will offer suggestions in that regard, and the Senate Committee on Admissions and Standards will give leadership to the key issues raised in the self-study document.

- X **IS&T Infrastructure.** The second year of a three-year plan to bring all buildings up to industry standards for network connections will be funded as part of the foundation for improved communications and for improved academic and administrative computing. Continued investment will be made for migration of financial information systems and human resource systems from existing legacy programs to Peoplesoft software. In addition, all existing programs will be converted to be ready for the year 2000. A Data Warehouse project, initially to provide support for academic program review and for enrollment management, will continue.

Development of an integrated relational database will greatly facilitate collection of the AData Needed section.

- X **Institutional Research.** The revitalization of the Office of Institutional Research is an important goal. A Director will be hired, and efforts will be made to staff the office at a level which will enable it to perform a more central function in institutional policy discussions. The new Director will work closely with the new data warehouse administrator and relevant unit heads to ensure the compilation of meaningful data for the relational databases.
- X **Library Strategic Plan.** With new leadership in Pullen Library, it is timely to develop a strategic plan for access and acquisitions that is consistent with the overall university strategic plan and the University System plan for electronic access to information. The Senate Library Advisory Committee will give leadership to this effort.
- X **Master Planning.** The university is engaged in a master planning process that will determine space needs for the coming decade. The process, which involves teams from all units and levels of the university, will produce a draft plan that will be reviewed by CBSAC and approved by the Senate Committee on Planning and Development.
- X **Research Facilitation.** The resolution passed by the Senate to combine pre- and post-award offices and to channel research grants through a reconfigured Research Foundation will be implemented in 1998. The Senate Committee on Research and the offices of Research & Sponsored Programs and Grants & Contracts will give leadership to these changes.
- X **SACS.** The SACS self-study generated both recommendations and suggestions for improvement of certain university operations (see attached table). By SACS definition, recommendations must be implemented and suggestions should be considered for implementation. The relevant bodies, as identified in the table, will address each of these according to the timetable delineated.
- X **Semester Conversion.** Impact of conversion from a quarter system to a semester system will be monitored for its impact on faculty teaching assignments and on GTA and PTI workloads and compensation.

Acknowledgment

The many institutional improvements that have followed upon the adoption of Georgia State's Strategic Plan reflect a considerable effort on the part of dedicated faculty, staff, and administrators. The conscientious work of everyone who has contributed to the collective effort is sincerely appreciated.

**STATUS REPORT FOR
1998 ACTION PLAN FOR STRATEGIC PLAN
APPROVED BY PLANNING & DEVELOPMENT COMMITTEE: December 15, 1998**

Action Plan Item I	Input FY 99 (resources) II	Throughput (vehicles) III	Output (products) IV	Available Data V	Data Needed VI	Follow-up Needed VII
			RESEARCH			
Strengthen support for research	Research Initiative funds of \$146,500.		Research II status achieved; All grants & contracts through GSURF as of Oct 1, 1998	external grants - Table 1; internal support - Table 2; federal obligations - Table 3.		Implement recommendations of Research Administrative Review committee from June 1998
Provide targeted support for highly competitive research and professional programs	Biosciences Research Centers \$400,000; Digital Arts Center \$200,000; COB faculty \$333,060; Law faculty \$78,200; Policy Studies \$283,700; Digital Commerce Center \$300,000.			Grant proposals submitted/funded by dept. - Table 4. Cumulative support FY 97, FY 98 & FY 99 - Table 5.	Total grants & contracts by area funded.	Academic program review of departments and centers will assess impact of additional funding.

Develop Library collections and a strategic plan.	Pullen Library acquisitions \$265,500 Law Library \$45,000 Pullen support \$89,500		Pullen Library strategic plan developed; approved by Senate Dec. 98; Northwest Conspectus level for each program completed for doctoral programs.	Library acquisitions - Table 6.		Senate approval of Library strategic plan.
Assess impact of funds dedicated to graduate assistantship awards; increase number and value of graduate assistantships.	Increase in graduate assistantships of \$72,000	Research Committee		stipend levels compared with national norms	\$\$ spent on GAs from all sources; GRA III stipends by dept.; GRE scores and % yields.	Develop indices

Action Plan Item	Input FY 99 (resources)	Throughput (vehicles)	Output (products)	Available Data	Data Needed	Follow-up Needed
			PROGRAMS			
Utilize appropriate benchmarks to allocate resources among colleges and programs, with allocation of faculty positions based on program strength.	Social Work \$61,300	Models & Benchmarks Subcommittee of Budget Committee		#graduates; #SCHs/FT fac; #SCHs/EFT fac; cost/SCH; \$\$ extramural support; #majors/TT fac; success on certification; success on accreditation	% sections by FT fac, PTL, GTA; # sections/EFT fac; # intro sects/TT fac # sects taught using pedagogical methods other than reg. lecture; # low enroll sects.	IR director to aid in development of benchmark data; Establish list of Comparator Institutions as required by USG.
Utilize academic program review for resource allocation decisions.	English Action Plan \$116,600 Math Action Plan \$124,600 Sociology Action Plan \$87,900	APACE	Action plans for Bio., Chem. accepted by the Provost Sp 98; External review of MKT, EP&SE, POLS	# programs reviewed; quality of programs; # publ/TT fac		Action plans to be developed then approved by Provost for PAUS, SW, MUS, NURS, MKT, EPSE, and POLS.
Improve interdisciplinary collaboration	Gerontology \$19,200; Conflict Resol.. \$93,800; Project Healthy Grandparents \$76,700; Modern Language - business \$200,000.	joint Research/APACE review of Research Centers	new faculty joint appointments; Womens= Studies Institute moved to university level.	# interdisciplinary Centers; # interdisciplinary projects; # Center directors as co-PIs; Research grant teams (Table 2).	# cross-listed courses;# sects; # joint appointed faculty.	
Develop a Writing-Across the Curriculum initiative.	\$200,000.	Mary Hocks director, effective July 1998.	History dept developed WAC; BIO & History developing standards for NASH/EdTrust standards project.	# courses with WAC component	# depts with fac WAC liaison; # workshops on WAC and # fac attendees.	Develop Action Plan for WAC as part of both Gen. Educ and major. Standards in Biology and History; Expand to Commun. Across Curriculum

Support international initiatives.	international initiative support \$84,000.	John Hicks appointed Asst. to Provost for Int'l Programs, effective Oct. 12, 1998; APACE subcomm. on international programs.		# faculty and students who go abroad; # active exchange agreements; external \$\$ support; # visiting scholars; # Fulbright (CIES) scholars; Internally funded initiatives - Table 7.	data from APACE; international programs designated as strategic initiatives.	Refine action plan for int'l initiatives, including recruitment and support for int'l students on campus.
Further the P-16 initiative.	\$400,000	STEP committees in Language Arts; sciences; mathematics; social studies.	Analyses of standards at levels 5, 8, and 12 and alignment with courses taken by pre-service teachers; Agreements with partner schools.		# fac from non-COE colleges; # organizations external to GSU; # disciplines where academic standards are produced; # schools where high standards curricula are used.	Continuation of STEP project. Development of partner schools. Development of admission and transfer standards.

Action Plan Item	Input FY 99 (resources)	Throughput (vehicles)	Output (products)	Available Data	Data Needed	Follow-up Needed
			FACULTY/STAFF			
Utilize Center for Teaching and Learning for faculty and GTA development			Workshops and sponsored meetings; GTA plans developed for every department that uses GTAs in classroom.	# activities coordinated; # faculty participating; % e&g budget for fac/staff devel.	# depts with policies and training for GTA/GLAs; Sponsored events.	Faculty evaluation surveys on activities.; GTA course being developed by CAS.
Utilize pre- and post-tenure review for faculty and organization development.			AAHE and BOR support for post-tenure review study.	# faculty reviewed: pre-tenure; post-tenure.	% fac receiving tenure; faculty development plans.	mentoring program for junior faculty; faculty development plans and opportunities.
Review standards for graduate faculty status		Graduate Council	Criteria for graduate faculty status approved by Senate Spring 97.		% fac who qualify for Graduate Faculty status.	College/school implementation of guidelines; College/school workload policies.

Develop university-wide faculty workload policy.		Faculty Affairs.	Approved by Senate in Winter 97; refined and re-approved in Dec 98.			Faculty workload comparisons.
Review and increase incentives for enhancement of faculty diversity.		African American Research & Development Committee; Cultural Diversity Committee		# minority fac. hired; # minority fac p/t; # women fac. hired; # women fac. p/t.	retention and promotion of minority and women faculty.	Establish Task Forces on Women and Minorities; develop action plans
Utilize raise monies to correct remaining faculty and staff salary inequities.				Av. dept salaries by rank, compared with national norms	# inequities/year - disaggregated by fac., staff, college. PTI Metro salaries	Ongoing Comparative benefits analysis Increase minimum PTI salaries

Action Plan Item	Input FY 99 (resources)	Throughput (vehicles)	Output (products)	Available Data	Data Needed	Follow-up Needed
			STUDENTS			
Continue the development of the assessment of student learning.		APACE Assessment Subcommittee of Undergraduate Council. AAHE Summer Academy team. Part of Academic Program Review		% students passing various licensure exams.	# depts with operational assessment plans for majors; # program mods based on assessment; surveys of graduates.	Assessment of general education and the majors.
Develop a systematic approach to enrollment management.	Presidential Assistantships \$80,000; TT faculty, NTT/Lecturers and GTA/GLA for general education \$500,000.	Admissions & Standards Enrollment Management Committee.	Rolling admissions.	# new freshmen; # transfers; % FT; % graduate & professional B Table 8; Profile of residence hall students - Table 9. Course loads of students.	GPA's of transfers by inst. at entry and 1 yr later; % yield; % students with SAT > 1200; retention rates and GPA's by FI and PGA - disaggregated; graduate measures - GRE, GMAT, LSAT, Miller analogies; unmet demand.	Evaluate impact of Presidential Assistantships; Curricular reforms; Retention efforts; Recruitment efforts.
Monitor effects of new admissions standards.		Admissions & Standards Committee		Achievement of enrollment goals; level of student body diversity B Table 8.	Means, distributions of FI, PGA and SAT for appls., admits, and enrolled freshmen; graduation rates by FI and PGA and transfer PGA-disaggregated.	Balance movement toward goals with need to maintain enrollment.

Improve Student Services	Undergraduate student services & recruitment \$59,000.	ad hoc committee on advising process; Assoc. Provost for Academic Services as liaison.			student satisfaction surveys - career guidance; advising; registration; time of course offerings;... Hope scholars %.	Action Plan for academic advisement; Improve admissions process; Increase yield in admissions.
--------------------------	--	---	--	--	--	--

Action Plan Item	Input FY 99 (resources)	Throughput (vehicles)	Output (products)	Available Data	Data Needed	Follow-up Needed
		INFRA-STRUCTURE	CUSTOMER ORIENTATION			
Increase customer service orientation.		Office of Strategic Support in F&A			# staff trained; customer satisfaction surveys	Action Plan for customer satisfaction surveys; Part of ASUA.
Implement Administrative and Support Unit review.		Administrative & Support Unit Assessment (ASUA) Committee.	Document containing guidelines for process	# units reviewed	Admin & Support Unit Assessment questions include indicators.	Continuing Education, Human Resources, and Provost Office being reviewed
		INFRA-STRUCTURE	INFORMATION SYSTEMS			
Improve technology support for instruction.	Instructional technology \$425,100.					ongoing
Develop IS&T strategic plan.	Stable operating environment \$297,000.	IS&T committee	IS&T strategic plan approved by Senate Spring 97.			Annual Action Plan.
Create an integrated relational database.		Cross-functional teams will be established				Cross-functional teams to be appointed.
Network all campus buildings.	Contingency FY 99 for upgrade of network connections; F&A network support \$93,700.	IS&T committee	6 buildings upgraded B Science & Science Annex; Kell; Sparks; Physical Education; General Classroom; Urban Life.	# students per open lab PCs; # and % buildings networked; # classrooms networked for external communications; # E-mail addresses # Internet connections/day	quality of PCs; quality of network; customer satisfaction surveys.	Continual upgrade of building networks, workstations and servers.
		INFRA-STRUCTURE	IDENTITY			
Improve visibility and recognition	External Affairs \$26,400					
Improve campus physical identity	improved visibility and recognition \$63,400	CBSAC	Signage standards for external, internal, and way finding.	# and % buildings with acceptable level signage		Action plan.

through signage.						
		INFRA-STRUCTURE	FUND RAISING			
Extend university fundraising capabilities	Development Office \$91,300.		J. Mack Robinson College of Business donation; Helen M. Aderhold Learning Center.	Fund raising activities - See Table 10.	% pledge payment rate	Ongoing; Comprehensive Campaign public phase.
		INFRA-STRUCTURE	SECURITY			
Safe & Secure Environment.	\$75,000 Library security; \$192,600 safety; \$83,700 regulatory compliance; \$87,700 preventative maintenance.		One Card access to buildings implemented; five security guards hired for Pullen Library.		# criminal incidents reported; \$ value of thefts reported; # job related injuries; # safety violations; # safety courses offered and # participants.	Action Plans from VPF&A - including security issues for new buildings.
		INFRA-STRUCTURE	SPACE			
Develop plan for short and long-term space allocations and rehabilitation/ renovation.		CBSAC; Master plan process.	Priority list to BOR for capital funding; Master Plan due to Regents in Jan. 99; Psychology moved to UL 11; K&H consolidated ANT & GEOG consolidated African American Studies relocated.		# sq. ft renovated; # active planning teams.	Physical Master plan: approval by Senate; presentation to Board of Regents.

Acronyms Used in Action Plan Narrative and Spreadsheet

APACE - Senate Committee on Academic Programs and Continuing Education
ADG - Associate Deans Group
BOR - Board of Regents
CAS - College of Arts & Sciences
CBSAC - Capital Budget and Space Allocations Committee
COB – J.Mack Robinson College of Business
CHARA - Center for High Angular Resolution Astronomy
CHHS - College of Health & Human Sciences
CHM - Department of Chemistry
CIES - Council for International Exchange Scholars
COE - College of Education
CPS - Department of Counseling and Psychological Services
CTL - Center for Teaching and Learning
E&G - Education and General
ECE - Department of Early Childhood Education
EFT - Full-time Equivalent
FACP - Fiscal Advisory Committee to the President
FI - Freshman Index
FY - Fiscal year
GA - Graduate assistant
GLA - Graduate lab assistant
GMAT - Graduate Management Admission Test
GPA - Grade Point Average
GRA - Graduate research assistant
GRE - Graduate record exam
GTA - Graduate teaching assistant
HA - Institute of Health Administration
HR - Human Resources
IS&T - Information Systems and Technology
LSAT - Law School Admission Test
MAP-16 - Metropolitan Atlanta P-16 Council
MBA - Masters in Business Administration
MSIT - Department of Middle Secondary Education & Instructional Technology
MTH/CSC - Department of Math & Computer Science
MUS - School of Music
NASH/EdTrust - National Association of System Heads/ The Education Trust
NSEP - National Security Education Program

NTT - Non-tenure track
NURS - School of Nursing
ORSP - Office of Research & Sponsored Programs
PAUS - Department of Public Administration & Urban Studies
PEF - Professional Education Faculty
PGA - Predicted Grade Point Average
POLS – Department of Political Science
PSY - Department of Psychology
PTI - Part-time Instructor
SAT - Scholastic Achievement Test
SCH - Student Credit Hour
SOC - Department of Sociology
SPS - School of Policy Studies
SUMMIT - Supporting the University mission by Managing Information Technology
SW - Department of Social Work
TT - Tenure-track
UL - Urban Life building
USG - University System of Georgia
USIA - U.S. Information Agency
VPD - Vice President for Development
VPE - Vice President for External Affairs
VPFA - Vice President for Finance & Administration
VPR - Vice President for Research & Sponsored Programs
VPSL&ES - Vice President for Student Life & Enrollment Services
WAC - Writing across the Curriculum

Table 1. Grants received by College

(Source: Research, Instruction, and Public Service Awards FY 87-96)

Data has been adjusted to reflect realigned units:

CAS includes AL/ESL and Learning Support;

CBA includes Hospitality Administration but Economics, PRC removed;

CHHS includes Criminal Justice and Social Work but Health Policy Center is removed.

	FY 93	FY 94	FY 95	FY 96	FY 97
CAS	8,644,675	7,210,206	10,920,775	12,451,285	11,595,982
CBA	1,660,207	2,277,416	2,135,601	1,851,131	2,820,616
COE	4,341,736	6,051,600	7,633,371	7,038,854	8,345,795
CHHS	302,440	617,256	992,075	650,300	2,178,722
CL	15,860	183,834	159,690	224,357	52,236
SPS	1,293,773	3,117,662	2,906,092	6,981,807	7,762,795
Institutional	3,433,490	2,400,871	2,954,980	2,885,739	4,343,508
Total	19,692,181	21,858,845	27,702,584	32,083,473	37,099,054

Table 2. Internal Grant Support

	FY 96	FY 96	FY 97	FY 97
Faculty mentoring		new in FY 97	5	45,000
Research team		new in FY 97	6	58,469
Research initiation	24	98,245	27	126,447
Dissertation	15	15,000	15	15,000
Equipment matching		215,269		301,644
Quality improvement - Research	6	152,000	13	231,908
Quality improvement - Instructional equipment		235,000		231,907
Research Program enhancement	17	750,000	18	875,000
Directed research funds		250,000		252,540
Instructional improvement	13	22,925	15	26,700
Scholarship of Teaching		new in FY 97	19	61,117
TOTAL		1,738,439		2,225,732

Table 3. Federal Obligations.

	FY 94	FY 95	FY 96	FY 97
Total Grants & Contracts	8,303,454.00	11,762,865.00	12,645,671.00	15,004,645.00
SEOG	515,455.00	497,006.00	414,572.00	423,997.00
PELL Grants	3,879,137.00	4,348,390.00	5,072,676.00	6,125,812.00
TOTAL	12,695,046.00	16,608,261.00	18,132,919.00	21,554,454.00

Table 4. Grant proposals submitted/funded by department
(separate Table provided by Research & Sponsored Programs)

Table 5. Cumulative additional support FY 97, FY 98 & FY 99.

	FY 99	FY 98	FY 97	TOTAL
Research Initiative Funds	\$146,500	\$150,000	\$125,000	\$421,500
Biosciences Research Centers;	\$400,000	\$429,000	\$625,000	\$1,454,000
Digital Arts Center;	\$200,000	\$140,500	\$141,000	\$481,500
CBA faculty ;	\$333,100	\$903,200	\$341,100	\$1,577,400
Law faculty support;	\$78,200	\$95,500		\$173,700
Law-Tax Clinic/ Conflict Resolution;	\$93,800		\$128,100	\$221,900
Policy Studies ;	\$283,700	\$225,900	\$791,800	\$1,301,400
CHARA;		\$300,000		\$300,000
Digital Commerce Center;	\$300,000	\$203,000.		\$503,000
Project Healthy Grandparents	\$76,700			\$76,700
Pullen Library	\$265,500	\$221,800	\$403,000	\$890,300
Law Library	\$45,000	\$75,000	\$75,000	\$195,000
GALILEO			\$150,000	\$150,000
Sociology	\$87,900	\$66,900		\$154,800
Social Work	\$61,300	\$180,300		\$241,600
English Action Plan	\$116,600	\$122,700	\$111,000	\$350,300
Math Action Plan	\$124,600	\$151,300	\$159,000	\$434,900
Couns. & Psych. Serv.	\$245,600 (partial advance);	\$245,600 (partial advance);		\$245,600
Action Plan	2.5 floors in UL	2.5 floors in UL		2.5 floors in UL
Psych. Action Plan				
Gerontology;	\$19,200	\$16,200	\$16,200	\$51,600
Sports Medicine, Science & Technology		\$48,600	\$15,000	\$63,600
International initiatives	\$84,000		\$60,000 (contingency - FY 96); \$98,000	\$182,000
Writing across the curriculum	\$200,000	\$200,000	\$250,000	\$650,000

Interdisciplinary core curriculum			\$100,000	\$100,000
C for Teaching & Learning			\$25,000	\$25,000
Modern language	\$200,000			\$200,000
P-16 initiative	\$400,000	\$203,800	\$576,500	\$1,180,300
assessment - CBA			\$125,000	\$125,000
Presidential Assistantships	\$80,000	\$200,000		\$280,000
Semester conversion/ Progress towards degree	\$500,000		\$97,000	\$597,000
NTT/Lecturers for general education; unmet demand	\$351,300 FY 98 ; \$280,000 contingency	\$351,300 FY 98 ; \$280,000 contingency		\$351,300
GRAs GLAs, GTAs	\$72,000 \$50,000	\$250,000 \$50,000	\$200,000 \$225,000	\$522,000 \$275,000
undergraduate student services & recruitment; MBA; CHHS; Claw; SPS	\$59,000 \$240,400 \$18,100 \$51,400 \$23,000	\$269,800 \$240,400 \$18,100 \$51,400 \$23,000	\$150,000 \$188,000	\$478,800 \$428,400 \$18,100 \$51,400 \$23,000
Data Warehouse Administrator	\$89,500	\$89,500		\$89,500
Customer service - Human Resources			\$100,000	\$100,000
Administrative Information Systems.	\$390,700		\$300,000	\$690,700
Improve campus physical identity through signage.		\$150,000 (contingency FY 98)	\$147,000-signage. \$150,000 (contingency FY 96) - banners;	\$147,000
upgrade of network connections	Contingency	\$1,043,200 + Contingency	\$125,000 - eliminate network charge backs \$260,000 contingency;	\$125,000

improved visibility and recognition	\$26,400	\$63,400		\$89,800
Development Office	\$91,300	\$91,600	\$254,000	\$436,900
One Card System; Police/safety; radiation safety/ regulatory Library security	\$222,800 \$192,600 \$83,800 \$75,000	\$222,800 \$140,300	\$265,700 \$52,000 \$75,000	\$222,800 \$598,600 \$135,800
Space allocations and rehabilitation/renovation. Preventative maintenance	\$87,700	\$63,900 -Archibus position	\$150,000 contingency - room variance study	\$63,900 \$87,700

**Table 6. Library acquisitions
Pullen**

	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
budgeted (\$K)	1,575	1,575	1,775	2,025	2,380	2,565
% e&g	1.18	1.08	1.16	1.23	1.32	1.30
spent (\$K)	1,994	2,392	2,801	2,801	3,567	
% e&g	1.49	1.65	1.83	1.70	1.97	
e&g (\$M)	133.92	145.16	153.45	164.74	180.71	196.75

Law

	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98
budgeted (\$K)	400	400	440	505	581	656
% e&g	0.30	0.28	0.29	0.31	0.32	0.33
spent (\$K)	519	499	660	657	691	
% e&g	0.39	0.34	0.43	0.40	0.38	

Table 7. Internally-funded international initiatives.

	FY 97	FY 98
Cote d'Ivoire		28,000
Egypt		26,000
Russia		8,000
TransCau/Georgia		12,000
South Africa		5,000
Other		4,000
TOTAL		83,000

Table 8. Profile of Resident Hall students - FY 98

Gender		Race/	Ethnicity	Origin		Year	
female	1151	White	848	Georgia	1503	Fr.	1073
male	671	Black	744	Out-of-state	206	So.	304
TOTAL	1822	Asian	111	Int=l	113	Jr.	183
		Hispanic	41			Sr.	120
		Other	78			Grad.	142

Table 9. Fundraising Activities.

	FY 93	FY 94	FY 95	FY 96	FY 97
Foundation assets (\$M)	24.0	30.8	43.6	50.9	60.9
Foundation endowment (\$M)	15.7	17.0	19.1	22.2	27.3
Total gifts (\$M)	3.5*	4.4	7.0	6.3	8.9
Total cash gifts (\$M)	3.5*	4.0	6.9	6.3	6.4
Annual Foundation support to university (\$M)	2.5	3.2	3.4	5.0	6.2
Total # donors	10,489	12,430	12,474	13,259	14,324
# alumni donors	8,905	10,729	10,147	10,612	11,134
% faculty/staff giving	23%	25%	46%	54%	60%
\$ faculty/staff giving	\$80,800	\$130,800	\$172,000	\$192,600	\$221,200